

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

165 Armory Operations

The Agency operates and maintains armories IAW National Guard Regulation (NGR) 5-1 and South Carolina Code of Laws 25-1-1640. Most are considered State property. National Guard Bureau (NGB) pays 75/25 of the construction costs and retains its interest for 25 years in exchange for the State agreeing to operate and maintain them. In recent years due to the lack of state funding around the nation, NGB has allowed Appendix 1 funds (see info in next item regarding cooperative agreements and appendices) to be used, if available, to pay some O&M costs on a varying match scale dependent upon the intended use or classification of the facility. The most often used classification/match is state-owned armories on state land and 50/50 match for utilities and repairs to major operating systems of the building. Included in this activity is the Agency's Building and Grounds (B&G) department. B&G performs or contracts for maintenance and repairs on these armories and provides grounds care for the headquarters facilities.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$4,105,416	\$2,159,918	\$943,498	\$0	\$0	\$1,002,000	14.30

Other Fund - Subfund No & Title:

3174 Unit Maintenance Funds

Budgetary Program No.: II. and V.

Expected Results:

Due to lack of State funding for many years, the Agency realizes that it will have significant deferred maintenance. Increased funding for FY 2007-2008 will address a portion of this deferred maintenance. B&G maintains a work order database of the location and nature of the work requests. Depending on budgetary constraints and the urgency of the work order, B&G performs/contracts for maintenance or defers the request.

Outcome Measures:

Completed work orders increased by 40% over the previous year in accordance with the priorities established by management. Rented the armories to the public in accordance with AGR 37-4 as a community service function and to supplement the cost of O&M. Provided funding and equipment for grounds maintenance to be performed mainly by National Guard personnel.

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166 Army Support - Operations and Maintenance

For both the Army and Air National Guard, the Adjutant General's Office enters into a five year Master Cooperative Agreement (MCA) with the National Guard Bureau. Each area of operation in the MCA is governed and budgeted as an appendix. The primary governing document is NGR 5-1. Appendix 1 provides professional technical and administrative support to operate, maintain, design and supervise construction of over 430 facilities and 22,000 acres of land for the SC Army National Guard statewide. This includes the National Guard Armories, the Army Aviation Flight Facility, the United States Property and Fiscal Office and five training centers, one of which contains ranges for weapons up to and including the M-1 Abrams tank.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$10,806,533	\$67,052	\$10,739,481	\$0	\$0	\$0	16.00

Other Fund - Subfund No & Title:

Budgetary Program No.: VI

Expected Results:

Continue to operate and maintain the existing National Guard facilities to enhance the recruitment, training and operational readiness within the fiscal limitations of the State general fund's budget. Master planning for facilities and training site usage to ensure that requirements for the next generation of military and domestic security missions are met. The goal is to replace old armories outside the 30 year life-cycle through new construction and consolidation of units.

Outcome Measures:

The Agency's goal is to replace old facilities outside the life cycle and consolidate units. The Agency is currently in the stages of constructing the Charleston Readiness Center Armory. The Agency is experiencing deficiencies in all Armories due to high consumption of available funds with utility usage and cost. Due to changes in the Department of Army inspection standards, the Armories coded "Green" are marginally less adequate for supporting the assigned soldiers. Deficiencies impact soldiers' morale and influence potential recruitment. Correction, repair and maintenance of these deficiencies play an integral role in controlling inflationary energy costs.

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167 Army Support - Environmental

Appendix 2 provides professional and administrative support to protect the environment, natural resources and personnel at over 420 facilities and 22,000 land acreage of training areas for the SC Army National Guard statewide. This includes a variety of programs from entomology to the preservation of Native American History.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$1,106,734	\$0	\$1,106,734	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: VI

Expected Results:

Prevent damage to the natural resources, population and environment through proactive studies, monitoring, remediation and projects.

Outcome Measures:

Program uses GIS data to streamline environmental, training and construction projects saving time, increasing the cost effectiveness of other programs. Environmental has trained personnel in areas such as Environmental Compliance and Environmental Management Systems (EMS) - thus protecting troop health and the environment. GIS data is shared with the Training and Construction divisions targeting troop recruitment, locating facilities within the proper locations. Division is working with the Combined Service and Maintenance Shop to change from solvent based paints to water based paint reducing Volatile Organic Solvents (VOLS). Working relationships with Native American groups have expedited the SCARNG's ability to utilize land that is assigned.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

168 Army Support - Security

Security operations at the R. L. McCrady Training Center located on Fort Jackson are performed under Appendix 3 of the MCA.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$574,460	\$0	\$574,460	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: VI

Expected Results:

Prevention of all unauthorized intrusion into the McCrady Training Center. This serves to eliminate the potential for damages to assets, facilities, equipment and personnel.

Outcome Measures:

The 100% federally funded program provides security and safety of the employees, soldiers, and visitors as mandated by the NGB on a 24/7 basis.

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Functional Group: Legislative,
Executive &
Administrative

169 Army Support - Telecommunications

Appendix 5 provides professional, technical and administrative support to operate the National Guard's video, voice, and data communications network in South Carolina.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$920,000	\$0	\$920,000	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: VI

Expected Results:

Primary mission is to provide continuous, secure and uninterrupted communications capabilities 24/7.

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Outcome Measures:

The 100% federally funded program provides wireless services, intrusion detection systems, and continuous, secure and uninterrupted communication 24/7. These services were utilized during natural disasters throughout the Southeast.

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Functional Group: Legislative,
Executive &
Administrative

170 Army Support - Sustainable Range Program

Appendix 7 provides the funding, personnel and resources to operate, maintain and build live fire ranges, tank trails, maneuver areas and training areas at the 5 training centers in South Carolina. Sustainment of land requires routine monitoring of and protection of environmental assets during training.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,096,259	\$0	\$1,096,259	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: VI

Expected Results:

To provide the training land and rangers to meet the changing requirement of the National Guard in South Carolina. This group is tasked to prevent the losses of training land and programs from environmental destruction.

Outcome Measures:

Program is 100% federally funded. These ranges provide training and weapon qualifications for the South Carolina National Guard, as well as the Inactive Ready Reservist. Training lands were properly maintained and managed to retain this valuable resource. This group is tasked to prevent the losses of training land and programs from environmental destruction.

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Functional Group: Legislative,

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171 Army Support - Full-Time Dining Facility

Appendix 8 serves as the primary funding conduit for the Full Time Dining Facility located at the R. L. McCrady Training Center at Fort Jackson. This operation is the primary source of feeding SC Army National Guard troops training there. (Note: See Enterprise Operations activity further down in this report. Due to budgetary and GAAP accounting requirements, the federal funding on this line will be duplicated as a portion of the Enterprise Operations' Other Funds budget.)

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$200,000	\$0	\$200,000	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: VI

Expected Results:

Continued operation of a quality and flexible dining facility increases the ability for National Guard personnel to train in South Carolina, helping to eliminate out of state deployment of SC troops for training.

Outcome Measures:

SC Army National Guard troops in training or at school at the McCrady and Clarks Hill Training Centers were served timely and properly at dining facility. Due to current world affairs there has been an increase in the number of troops dining in these locations. Because of the economy of scale, funds in excess of operating costs will be available for Armory Operations.

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Functional Group: Legislative,
Executive &
Administrative

172 Army Support - Supplemental Transportation

To minimize the bus fleet required to move troops for training and mobilization, the Agency uses Appendix 19 and has an agreement with the SC Department of Education to rent school buses on an as-needed basis, subject to availability.

Statewide Result Area: Improve the safety of people and property

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Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$5,000	\$0	\$5,000	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: VI

Expected Results:

Improved access to transportation for moving troops at an economical cost.

Outcome Measures:

100% federally funded program provided adequate transportation through the cooperation of two state agencies for troops' travel needs.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

173 Army Support - Distance Learning

Using a combination of military and civilian facilities and staff, the Agency operates nine Distance Learning and Teleconferencing Centers that provide access to train and communicate in a real time classroom environment.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$300,000	\$0	\$300,000	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: VI

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Expected Results:

The primary goal is to assist National Guard members in obtaining required training while minimizing the cost and time for both the government and the members. Other governments, businesses, and the public are allowed access at a reasonable cost to help sustain the program.

Outcome Measures:

Program is a cost effective means of communication between military staff to attend and participate in required training. This program's services are also offered on a sliding scale cost to other governmental entities and the public in order for organizations to reduce cost.

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Functional Group: Legislative,
Executive &
Administrative

174 Army Support - Youth Challenge

The Agency operates two Youth Challenge Academies serving high school dropouts (aged 16-18) in a residential educational facility. One is housed and partnered with the Wil Lou Gray Opportunity School located in Springdale. The other is housed and partnered with Clemson University's Camp W. W. Long in Aiken.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide all students a customized learning experience.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$4,276,034	\$0	\$3,832,000	\$0	\$0	\$444,034	0.00

Other Fund - Subfund No & Title:

3035 Operating Revenue

Budgetary Program No.: VI

Expected Results:

The Academies reintroduce the youth to a structured educational program combined with military style physical fitness and community socialization. The National Guard Bureau requires this program to be matched 60/40. For both programs, the State match is derived from the facility support and staff of the host facility and teachers from the supporting school districts. Therefore, the E24 Agency does not budget the required match.

Outcome Measures:

At risk youth who have dropped out of high school receive a "last chance" effort to receive educational training with the goal being to pass the GED. Due to a change in graduation dates, the combined programs had 271 graduates with 93 receiving their GED for three classes. Since inception, there have been 2,883 graduates with 948 GEDs having been earned. Mentors follow-up on graduates helping with job placement and encouragement.

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Scholarships are awarded to numerous graduates.

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Functional Group: Legislative,
Executive &
Administrative

175 Air Support - Operations and Maintenance

For both the Army and Air National Guard, the Adjutant General's Office enters into a five year Master Cooperative Agreement (MCA) with the National Guard Bureau. Each area of operation in the MCA is governed and budgeted as an appendix. The primary governing document is NGR 5-1. Appendix 21 operates and maintains over 80 facilities and 12,000 acres for the SC Air National Guard at the McEntire Joint National Guard Base.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

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Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$3,443,407	\$397,299	\$3,043,108	\$0	\$0	\$3,000	19.00

Other Fund - Subfund No & Title:

3035 Operating Revenue

Budgetary Program No.: VIII.

Expected Results:

Generally, the National Guard Bureau requires runway areas to be maintained by the military arm of the SC Military Dept. (SCMD) but requires the remainder of the Air Station to be operated and maintained by the state arm of the SCMD.

Outcome Measures:

Facility Operations and Maintenance Activity (FOMA) is improving. This infrastructure, includes 2300 acres, 93 facilities, and an active 9000 foot runway on McEntire Joint National Guard Base (MJNGB). The Agency received special appropriations during SFY 2005 and a one-time appropriations for SFY 2007. The agency made up for a shortfall in SFY 2007 from carryforward monies. The increased budget for SFY 2007-2008 helped address this shortfall.

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Functional Group: Legislative,

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Administrative

176 Air Support - Environmental

Environmental concerns for the SC Air National Guard are addressed by Appendix 22 of the Master Cooperative Agreement (MCA).

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$121,041	\$31,401	\$89,640	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: VIII.

Expected Results:

Prevent damages to the South Carolinas natural resources on the McEntire Joint National Guard Base, the surrounding area, its population and environment through proactive studies, monitoring, remediation and projects.

Outcome Measures:

No significant environmental concerns were reported. Monitoring activities continued throughout the year to protect the resources. Attended required annual training.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

177 Air Support - Security

Security operations at the McEntire Joint National Guard Base are performed under Appendix 23 of the MCA.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$405,000	\$0	\$405,000	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: VIII.

Expected Results:

To prevent the access of unauthorized personnel onto the McEntire Joint National Guard Base. This serves to eliminate the potential for damages to Federal assets, facilities, equipment and personnel.

Outcome Measures:

Staff provided security and protection of facilities, aircraft and resources on a 24/7 basis. Staff is comprised of 98% active duty military which is not included in the Agency's budget and the remaining 2% are state employees budgeted in this appendix.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

178 Air Support - Firefighting

Through Appendix 24, National Guard Bureau requires a firefighting operation at the McEntire Joint National Guard Base.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,180,007	\$0	\$1,180,007	\$0	\$0	\$0	13.00

Other Fund - Subfund No & Title:

Budgetary Program No.: VIII.

Expected Results:

Trained and ready fire protection, emergency medical services, and aircraft crash/rescue for the McEntire Joint National Guard Base.

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Outcome Measures:

Provides fire protection, emergency medical services and aircraft crash and rescue services 24/7 for both Army and Air National Guard located at McEntire. The appendix has Mutual Aid Agreement in place with the City of Columbia and Richland County for fire and emergency medical service support. Employees attend annual training as required by Air Force Instruction 32-2001.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

179 Air Support - Natural Resources

Natural resources at the McEntire Joint National Guard Base are addressed by Appendix 25 of the MCA.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$85,072	\$0	\$85,072	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: VIII.

Expected Results:

Catalog, study, and protect the natural and cultural resources while enhancing the ability of the Air Guard to train for its military missions. This includes land and timber management and proper reforestation.

Outcome Measures:

Program fulfilled its requirement as mandated by the Integrated Natural Resources Management Plan (INRMP). These INRMP activities are associated with McEntire Joint National Guard Base and Townsend Bombing Range. The employee received required training and attended mandated conferences and workshops.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

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180 Air Support - Starbase Swamp Fox

The Agency operates a math and science educational program for lower income elementary students.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide for quality, cost-effective service delivery. The costs associated with South Carolina's transportation and testing systems should be reduced while the efficiency with which these systems operate is improved.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$240,000	\$0	\$240,000	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: VIII.

Expected Results:

Improving the students ability to absorb math and science education by using fun and hands-on methods involving the theories and methodology of flight. Develop curriculum to be adopted by school districts. Partner with school districts, aviation businesses, and general businesses to reach a larger base of children.

Outcome Measures:

Starbase Program's goal is to cover math, science and technology subjects to at-risk fifth grade SC students. Training is conducted five hours a day for one week at new facility located at McEntire ANG. For 2008, approximately 800 students participated in 32 programs.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

181 EMD - Homeland Security

Assists local and state emergency management in development, maintenance of plans, resources and trained personnel to deal with the consequence of terrorism/WMD incidents, to include State Strategy, Citizen Corps.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

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Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$893,609	\$0	\$893,609	\$0	\$0	\$0	4.00

Other Fund - Subfund No & Title:

Budgetary Program No.: X.

Expected Results:

State and local government maintained interoperable plans, integration of the USDHS NIMS, formation of trained local first responder terrorist response teams (14), increased coordination of logistical deployment of rapid response state and federal assets, conduct of 7 readiness exercises.

Outcome Measures:

Increase trained Community Emergency Response Team (CERT) volunteers by 10% throughout the state. Complete update of State Terrorism Operations Plan. Evaluate and provide lessons learned in 5 readiness exercises.

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Functional Group: Legislative,
Executive &
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182 EMD - Public Information

Provides critical information to help the public avoid injury, death, loss of property from all types of hazards. Coordinates state, local and federal information for public dissemination; performs key public information functions in emergency plans and exercises.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$302,703	\$109,721	\$172,982	\$0	\$0	\$20,000	1.25

Other Fund - Subfund No & Title:

3035 Operating Revenue

Budgetary Program No.: X.

Expected Results:

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Citizens receive timely, accurate information on emergencies. A more informed public that is aware of preparedness, response and recovery measures. A trained local, state and volunteer staff and officials in the dissemination of public information during disasters and emergencies.

Outcome Measures:

A better prepared citizenry more knowledgeable about emergencies and disaster preparations, response, mitigation and recovery. A State Hurricane Guide distributed to at least 651,000 businesses and households.

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Functional Group: Legislative,
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183 EMD - Natural Hazards Preparedness

Responsible for development, coordination, maintenance of SC Emergency Operations Plan, Hurricane, Earthquake, and dam safety plans. Coordinates shelter facilities and their preparedness. Includes training of emergency planners/ response personnel at state/ local level, development/ execution of emergency management exercises and the provision of technical assistance to all levels for plans development, training and exercises.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$1,013,844	\$591,393	\$422,451	\$0	\$0	\$0	15.75

Other Fund - Subfund No & Title:

Budgetary Program No.: X.

Expected Results:

SC Emergency Operations, Hurricane, and Earthquake plans revised in coordination with state agencies/ local jurisdictions and published annually. Annual training assessment conducted/ training scheduled accordingly, annual exercise developed/ executed to validate plans. Provide Phase II shelter external electrical power support.

Outcome Measures:

SC Emergency Operations Plan will be updated/published. Annual training assessment completed for training course development, annual exercise conducted. 18 exercises developed, coordinated, and conducted. 66 additional shelters received generator capability.

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184 EMD - Natural Hazards Response

Trains multi-agency response team for coordinated disaster response, including the Regional Operation Coordinators and communications assets. During emergencies/ disasters, coordinates requests for assistance. Maintains the SEOC and logistics support in a high state of readiness. Serves as center for disaster information, assistance, coordination and action planning. State Warning Point serves as after-hours POC for multiple state agencies.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,563,169	\$1,117,494	\$414,093	\$0	\$0	\$31,582	22.00

Other Fund - Subfund No & Title:

3035 Operating Revenue

Budgetary Program No.: X.

Expected Results:

Effective timely actions to respond to emergencies/ disasters to save lives, reduce human suffering and reduce property loss. Ensures appropriate authorities are alerted to threats/incidents in timely, effective manner.

Outcome Measures:

Requests validated and tasked to appropriate agency; effective and timely actions in response to emergencies or disasters; state emergency response team members will be trained. State Warning Point will alert appropriate agencies of 100% of incidents during the year.

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Functional Group: Legislative,
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185 EMD - Hazardous Materials

Hazmat Program provides planning/coordination and federal grants management to first responders training and activities of Local Emergency Planning Committees.

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Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

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Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$240,366	\$23,000	\$217,366	\$0	\$0	\$0	0.75

Other Fund - Subfund No & Title:

Budgetary Program No.: X.

Expected Results:

Provision of link between citizens, industry and government in implementation of Planning and Community Right to Know Act. Local responders teams developed and trained in hazardous materials situations

Outcome Measures:

Local Emergency Planning Committees subsidized with funding to continue effective planning/training for first responders trained.

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Functional Group: Legislative,
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186 EMD - Fixed Nuclear Facility Operations

Responsible for off-site radiological emergency preparedness plans, training/response operations associated with five commercial nuclear plants, USDOE Savannah River Site. Coordinates plans, response, exercises, training with the SC risk and host counties, and local responders and hospitals.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$1,182,809	\$0	\$0	\$0	\$0	\$1,182,809	12.75

Other Fund - Subfund No & Title:

3215 Fixed Nuclear Facilities

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Budgetary Program No.: X.

Expected Results:

Plans/procedures in place for the protection of the public in the event of an incident at a nuclear facility; trained first responders knowledgeable in radiological monitoring, sheltering procedures.

Outcome Measures:

Minimum discrepancies identified during biennial full scale evaluations of the Radiological Emergency Preparedness program associated with each facility; conduct of radiological monitoring and decon training for responders/hospital personnel.

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Functional Group: Legislative,
Executive &
Administrative

187 EMD - Natural Hazards Recovery

Activities associated with the implementation of disaster assistance programs under the Robert T. Stafford Disaster Relief and Emergency Assistance Act. Provides assistance to state agencies, local governments, certain private non profit organizations in preparing for disaster recovery operations.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$422,518	\$170,625	\$251,893	\$0	\$0	\$0	7.00

Other Fund - Subfund No & Title:

Budgetary Program No.: X.

Expected Results:

Maximized services and benefits to disaster victims; improved capacity to transition from response to recovery activities. Maximized federal reimbursement for disaster costs.

Outcome Measures:

Update State Recovery Plan within state fiscal year; conduct at least 10 disaster-specific training events. Revisions to damage assessment training program; test donated goods and volunteer services management system.

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Administrative

188 EMD - Natural Hazards Mitigation

Encourages communities to enhance disaster resistance through the development of hazard mitigation plans, structural and non-structural projects and the development of public-private partnerships to strengthen community commitment to hazard mitigation. Administers a variety of financial and technical assistance programs, maintains the state Hazard Mitigation Plan.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$166,214	\$74,079	\$92,135	\$0	\$0	\$0	2.00

Other Fund - Subfund No & Title:

Budgetary Program No.: X.

Expected Results:

Refinement of state/local hazard mitigation strategies and plans complying with revised federal planning criteria. Enhancement of statewide disaster resistance, enhancement of damage estimates through FEMA's HAZUS-MH software, enhancement of state databases for critical facilities.

Outcome Measures:

Obtain FEMA approval of state and local mitigation plans. Adopt and use FEMA's HAZUS-MH for damage estimation for various hazards. Increase local applications in Pre Disaster Mitigation program.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

189 EMD - Local Pass Through

Federal funds passed to counties to support local emergency management programs to include preparedness, response, mitigation, and recovery issues. State disaster funds distributed appropriately. Note: The 50% required match is provided by the pass through government and is not included in the Agency's budget.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$9,835,901	\$58,580	\$9,777,321	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: X.

Expected Results:

An improved county emergency management capability. Provide disaster funds to recipients.

Outcome Measures:

100% of pass through funds provided to appropriate recipient.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

190 EMD - Operations Support

Designs, manages, maintains, repairs communications, information technology, and warning systems for local/state emergency management organizations. Commercial and state systems support interoperable and redundant voice and data communications for warning citizens and emergency response agencies, and for coordinating emergency response actions among local, state, federal, tribal, nonprofit, and private entities. Ensures maintenance, repair, daily caretaker services are continued to support the State Emergency Operations Center and supporting facilities. Provides communications support to state agencies, counties, and local responders.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$806,385	\$485,238	\$321,147	\$0	\$0	\$0	8.00

Other Fund - Subfund No & Title:

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Budgetary Program No.: X.

Expected Results:

An improved state capability for alert, notification, and response to emergencies and disasters, ensuring a coordinated effort in a dedicated facility.

Outcome Measures:

A State Emergency Operations Center that is capable of supporting state operations 95% of the time.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

191 State Guard

The State Guard is a non-armed militia established under South Carolina Code of Laws 25-3-10 which performs logistical support during State emergencies/disasters and various civic events. Note: This activity has an abnormally large portion of employer contribution allocated due to the required "pay-as-you-go" workers comp policy for State Active Duty.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$207,996	\$207,996	\$0	\$0	\$0	\$0	2.50

Other Fund - Subfund No & Title:

Budgetary Program No.: XI.

Expected Results:

Well-trained and organized group of volunteers to perform services at request of Governor, Adjutant General and State Guard Commander. Volunteers should have diverse backgrounds and skill sets.

Outcome Measures:

The State Guard has formed 80 partnerships as of 01 July 2008. Volunteer hours provided 73,000 for 2007-2008, calculating to \$1,500,000 volunteer hours savings. State Guard participated in 207 funerals for veterans during the past fiscal year.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

193 Enterprise Operations

The Agency operates two enterprise operations: dining and billeting. It operates a dining facility at the National Guard's southeastern training site (at McCrady in southeast Richland County). Also, it has billeting (housing) operations at McCrady as well as at McEntire Air Guard Station and the Clarks Hill training site. (See previous related activity "Full-Time Dining Facility" under the Army Support activities for a note on the duplication of total budgeted funds.)

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$2,712,922	\$0	\$0	\$0	\$0	\$2,712,922	2.00

Other Fund - Subfund No & Title:

3164 Enterprise Revenue

Budgetary Program No.: VII

Expected Results:

Economical and responsive dining and billeting programs at the State's training sites. These enterprises must be self-sustaining on an individual basis. The food cost goal for dining is a maximum of 38% of total costs. The annual target for dining revenue is \$866,400 and is monitored monthly. The dining business is seasonal with spring and summer being the highest.

Outcome Measures:

Both Enterprise Operations, dining and billeting, are self-supporting. Soldiers at McCrady and Clarks Hill training sites are fed and housed adequately to meet the schedules of the training courses. The actual food costs have increased to approximately 46% of total costs.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

194 Funeral Caisson

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by Agency
Appropriation Period: FY 2008-09

The funeral caisson unit performs funerals for military personnel and law enforcement officers killed in the line of duty. It also provides military history for civic events. The personnel are volunteers. The funding provides mainly for the upkeep of the horses and the transportation needs of the personnel, equipment, and horses.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$144,495	\$144,495	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: I. (Special Item)

Expected Results:

Personnel, equipment and horses are trained and ready for funeral services when requested for a qualifying service. Increased awareness and education of the role of the military in US and SC history.

Outcome Measures:

During the past year volunteers have contributed numerous hours to civil service. The Caisson Unit consists of 20 volunteers and has performed for the following events: Funeral service for dignitaries, parades, historical events.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

195 Military Personnel Support

The Agency provides State medals and awards to military personnel for special service and accomplishments. This activity also includes records and State pension support.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$32,834	\$32,834	\$0	\$0	\$0	\$0	0.50

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by Agency
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Other Fund - Subfund No & Title:

Budgetary Program No.: III.

Expected Results:

Military personnel timely receive all medals and awards established by the State for recognition of their service and accomplishments.

Outcome Measures:

Medals and awards are timely presented. Over 445 retirement awards were issued and 1,100 awards and medals were issued for service and accomplishments in the past fiscal year.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

196 Operations & Training

This function provides liaison between National Guard personnel, State Emergency Operations Center, and local officials for operations and training for emergency/disaster operations.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$26,857	\$26,857	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: IV.

Expected Results:

The SC National Guard and the State Guard are trained and ready to respond for State Active Duty in the event of an emergency or natural disaster. All federal, state, and local personnel understand the role of the SC National Guard and State Guard when there is a State Active Duty (SAD) ordered by the Governor and/or the Adjutant General.

Outcome Measures:

Provides State appropriations for soldiers on supplying logistical, medical and pay support. Timely submission of

Agency Activity Inventory
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SAD payroll to ensure soldiers' families have income while soldiers are away from civilian jobs. Supply civilian emergency as well as routine medical care for injury/illnesses while on SAD. Annual training is required to maintain knowledge for a smooth transition to SAD activation. MREs and equipment are maintained so that they are available at activation. Due to recent events, additional operational funds are needed to maintain training and supplies.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

197 Burial Flags

The Agency is required by State Carolina Code of Laws 25-1-110 to provide the State flag for burials of active and retired National Guard personnel.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,950	\$1,950	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: I. (Special Item)

Expected Results:

When requested by the families of the deceased, the South Carolina state flag is presented at the funeral as a token of the State's gratitude for the service of the Guard member. (Note: The military provides the United States flag.)

Outcome Measures:

The military provides the United States flags. When requested by the families of the deceased, the South Carolina flag is presented at the funeral. The Agency presented over 500 United State flags and over 50 State flags to families during the past year.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &

Agency Activity Inventory
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Appropriation Period: FY 2008-09

Administrative

199 Administration

The range of services/support include executive oversight and direction, policy development, strategic planning, budgeting, accounting, procurement, human resources management, information technology, records and asset management.

Statewide Result Area: Improve the safety of people and property

Strategy: Administration

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,740,243	\$1,286,294	\$435,509	\$0	\$0	\$18,440	24.70

Other Fund - Subfund No & Title:

3035 Operating Revenue \$17,440; 3754 Insurance Claims \$1,000

Budgetary Program No.: I.

Expected Results:

Clear strategic direction and documented objectives, goals, and key performance indicators. Accountability and efficient use of resources. A diversified workforce capable and willing to accomplish the Agency's mission and strategic objectives.

Outcome Measures:

The state and federal workforce for the South Carolina Military Department consists of 1,960 full time employees. Of this total only 355 employees are full or partially funded with state general funds. Additionally, there are 10,526 traditional guard members 100% federally funded. This activity processed the accounting, procurement and personnel transactions for the State agency and provided the necessary external reporting to central State government as well as to the Agency's grantors. Computer virus protection and server maintenance were routinely performed and file backups were made and stored offsite IAW information technology plan. A Website is maintained with an average of 25,000 monthly hits.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

1536 Civil Air Patrol

Funds appropriated for the Civil Air Patrol shall be expended by the Civil Air Patrol so as to discharge the state's obligations in conjunction with the Civil Air Patrol as outlined in the SARDA Plan, the SC Operational Radiological Emergency Response Plan, and to assist county and local authorities and other state agencies as permitted by the regulations governing the Civil Air Patrol. All expenditures for equipment and services shall be in accordance with state fiscal policies.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Statewide Result Area: Improve the quality of South Carolina's natural resources

Strategy: Provide for the marketing and enhancement of the economic and social value of SC's natural resources.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$5,000	\$5,000	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: I. (Special Item)

Expected Results:

Provide 100% flow through funding in a timely manner

Outcome Measures:

Fulfillment of the Proviso 61.11 of the FY 2008 Appropriation Act.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

1662 Army Appendix 4

Appendix 4 is for Electronic Security Systems Installation, Operation and Maintenance (ESSIO/M) is responsible for the monitoring, repair and installation of approximately 60 alarm systems on weapons vaults statewide.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$206,400	\$0	\$206,400	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: VII

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Expected Results:

This program is 100% federally funded. Program will make repairs to existing systems, evaluating maintenance requirements and monitoring all systems. Funding will be utilized to ensure that no system remains inoperable or without monitoring.

Outcome Measures:

As of 30 June, 100 % of all alarm systems have been either replaced or upgraded to new system standards. Certification to National Guard Bureau criteria by third party inspectors is ongoing. All systems reviewed have met NGB criterion.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

1663 Army Appendix 10

Appendix 10 is for an Antiterrorism Program for the South Carolina Army Nation Guard.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$99,000	\$0	\$99,000	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: VII

Expected Results:

This program is 100% federally funded. Program will complete a comprehensive assessment of all facilities and training standards. Upon completion of assessment recommendations will be presented and recommendations for training personnel.

Outcome Measures:

The ATP Manager has completed a statewide assessment of assists. Secondary reviews and training of Antiterrorism measures to key staff has begun.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

1794 Air Appendix 29 - Family Readiness and Support Services

Air Appendix 29 is for the Family Readiness & Support Services at McEntire.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for response and recovery following criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: IX.

Expected Results:

Provides 100% Federal support to the families of Air Guard Personnel. Primary focus is for those families of deployed personnel, although many services and programs offered on a continual basis

Outcome Measures:

Program has been deleted

Program has been eliminated

AGENCY TOTALS

Adjutant General

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$50,470,178	\$6,991,226	\$38,064,165	\$5,414,787
	TOTAL HEALTH/NON- RECURRING FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	165.50